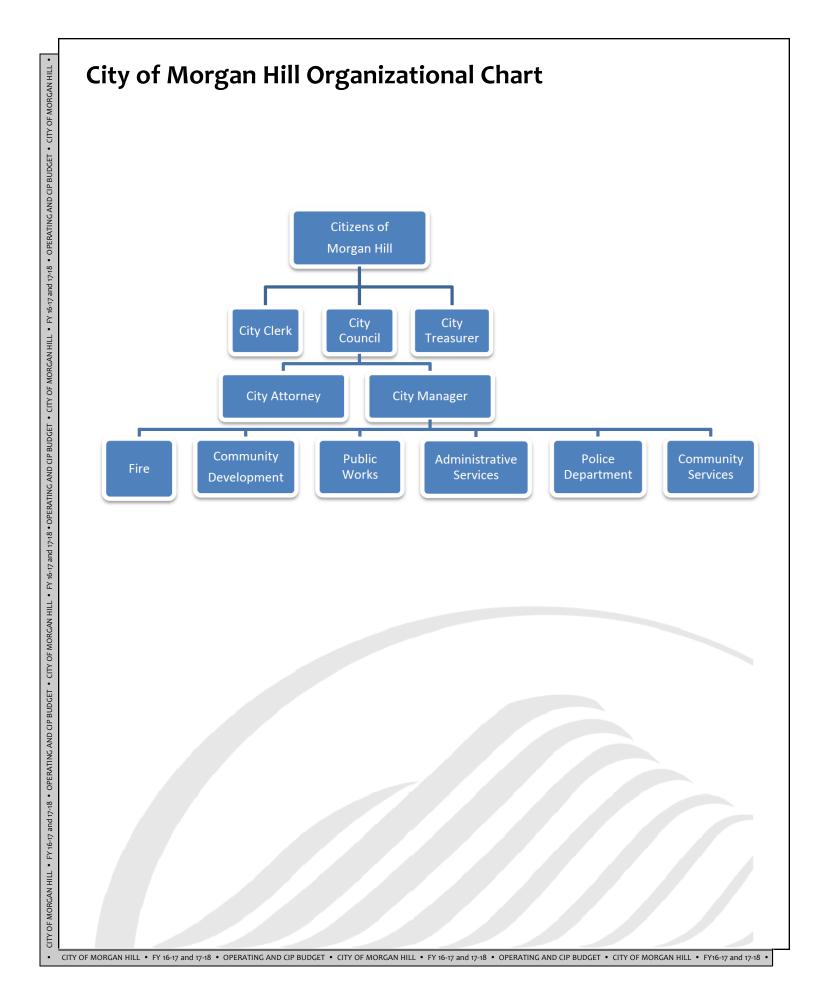
<u>Personnel</u>

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Personnel Summary by Programs

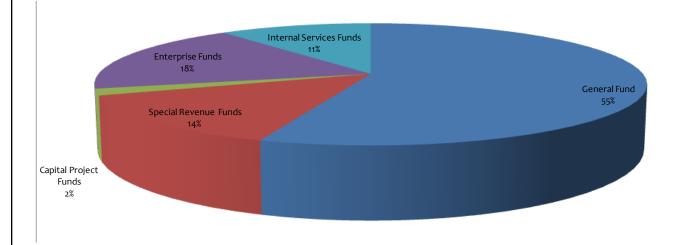
	Full-Time Equivalent	Full-Time Equivalent
	FY 16-17	FY 17-18
Title	Recommended	Recommended
City Council	5.0000	5.0000
City Attorney	2.6800	2.6800
City Manager	2.9000	3.0500
Membership Services and Recreation Programs	5.6500	5.6500
Facility Services	2.9500	2.9500
Community Services	2.3200	2.3200
Human Resources	3.4000	3.4000
Council Services and Records Management	3.5100	3.5100
Council Services and Records Management	1.0000	1.0000
Elections	0.1000	0.1000
Finance	7.8300	7.8300
Finance	1.0000	1.0000
Code Compliance	1.0000	1.0000
PD Administration	4.0000	4.0000
PD Field Operations	30.0000	30.0000
PD Support Services	6.6000	6.6000
PD Emergency Services	1.0000	1.0000
PD Special Operations	10.0000	10.0000
Fire	0.1000	0.1000
Cable Television	0.1000	0.1000
Downtown Maintenance	0.5500	0.5500
Environmental Services	0.8000	0.8000
Street Maintenance	5.7125	5.7125
Congestion Management	0.2500	0.2500
Dispatch Services	9.0000	9.0000
General Fund Total	107.4525	107.6025

Personnel Summary by Programs (continued)

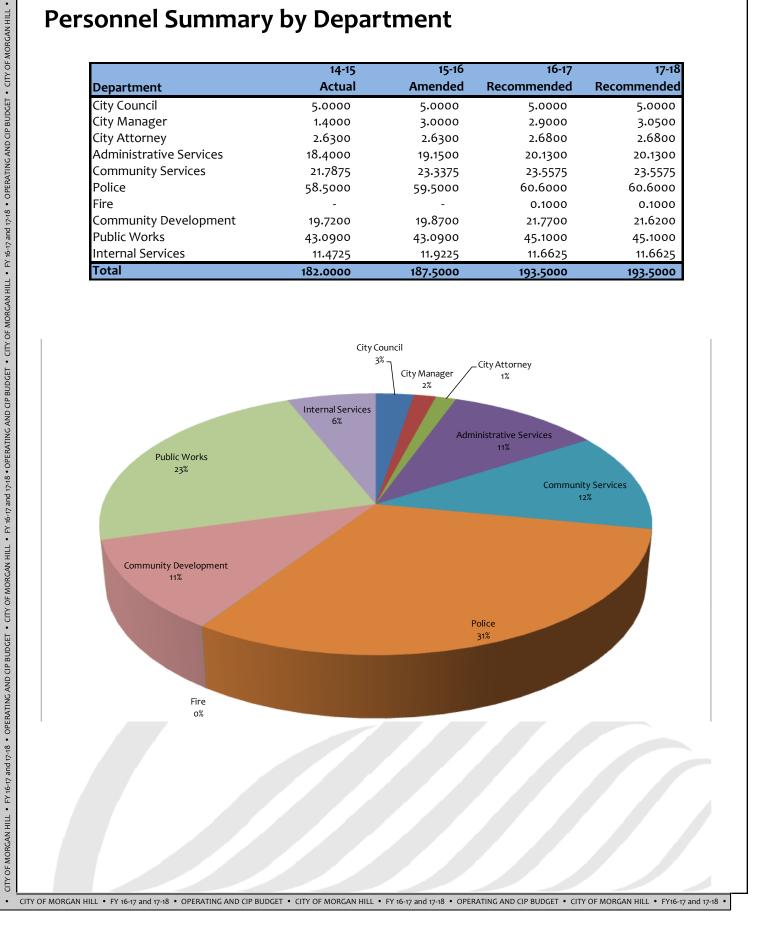
	Full-Time Equivalent	Full-Time Equivalent
	FY 16-17	FY 17-18
Title	Recommended	Recommended
Planning	7.2400	7.2400
Building	7.2600	7.2600
Engineering	4.2000	4.2000
Long Range Planning	1.8000	1.8000
Lighting and Landscape District	0.2375	0.2375
Communtiy Facilities District	0.0500	0.0500
Stormwater Pollution Prevention	1.6000	1.6000
Housing Mitigation	2.2200	2.3200
Successor Agency Administration	0.7500	0.4000
Housing Successor Agency	1.5000	1.6000
Park Maintenance	3.3875	3.3875
Sewer Operations	14.2600	14.2600
Water Operations	17.6300	17.6300
Utility Billing	3.2900	3.2900
Water Conservation	0.2000	0.2000
Information Services	4.1000	4.1000
Communications and Engagement	1.0000	1.0000
Building Maintenance CCC	1.2050	1.2050
Building Maintenance AC	1.2050	1.2050
Building Maintenance CRC	1.2925	1.2925
Building Maintenance Police Department	0.5900	0.5900
Building Maintenance Civic Center Campus (Formerly	0.4650	0.4650
Building Maintenance Civic Center Campus (Formerly	0.7150	0.7150
Building Maintenance Corporation Yard	0.5900	0.5900
Capital Project Implementation	8.7600	8.7600
General Liability Insurance	0.5000	0.5000
Non-General Fund Total	86.0475	85.8975
City Total	193.5000	193.5000

CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 •

	14-15	15-16	16-17	17-18
Fund	Actual	Amended	Recommended	Recommended
General Fund	99.94	104.44	107.45	107.60
Special Revenue Funds	24.16	24.20	26.86	26.71
Capital Project Funds	3.39	3.34	3.39	3.39
Enterprise Funds	34.99	35.39	35.38	35.38
Internal Services Funds	19.52	20.13	20.42	20.42
Total All Funds	182.00	187.50	193.50	193.50



	14-15	15-16	16-17	17-18
Department	Actual	Amended	Recommended	Recommended
City Council	5.0000	5.0000	5.0000	5.0000
City Manager	1.4000	3.0000	2.9000	3.0500
City Attorney	2.6300	2.6300	2.6800	2.6800
Administrative Services	18.4000	19.1500	20.1300	20.1300
Community Services	21.7875	23.3375	23.5575	23.5575
Police	58.5000	59.5000	60.6000	60.6000
Fire	-	-	0.1000	0.1000
Community Development	19.7200	19.8700	21.7700	21.6200
Public Works	43.0900	43.0900	45.1000	45.1000
Internal Services	11.4725	11.9225	11.6625	11.6625
Total	182.0000	187.5000	193.5000	193.5000



CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL

Personnel Summary by Position

Position	14-15 Actual	15-16 Amended	16-17 Recommended	17-1 Recommende
Accountant I	2.00	2.00	2.00	2.00
Accounting Assistant I/II	4.00	5.00	5.00	5.00
Accounting Manager	· -	-	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00
Administrative Services Director	1.00	-	-	-
Assistant City Manager for Administrative Services	-	1.00	1.00	1.00
Assistant City Manager for Community Development	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	-	-
Assistant/Associate Engineer	3.00	4.00	4.00	4.00
Assistant/Associate Planner	2.00	2.00	2.00	2.00
Budget Manager	1.00	1.00	1.00	1.00
Building Inspector II	2.00	2.00	2.00	2.00
Building Inspector Supervisor	1.00	1.00	1.00	1.00
Building Manager	1.00	1.00	-	-
Building Official	-	-	1.00	1.00
Lity Attorney	1.00	1.00	1.00	1.00
Lity Clerk	1.00	1.00	1.00	1.00
ity Council	5.00	5.00	5.00	5.00
Lity Manager	1.00	1.00	1.00	1.00
Lity Treasurer	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Communication & Engagement Manager	1.00	1.00	1.00	1.00
Community Development Business Assistant	1.00	1.00	1.00	1.00
Community Development Director	1.00	1.00	1.00	1.00
Community Development Director Community Services Coordinator	1.00	1.00	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	1.00
Community Services Supervisor	1.00	2.00	2.00	2.00
Council Services and Records Coordinator	1.00	1.00	2.00	2.00
	-	-	1.00	1.00
Council Services and Records Manager Council Services Assistant	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00
Deputy City Attorney Deputy Director for Utilities Services	1.00	1.00	1.00	1.00
• •				
Development Services Technician Economic Development Coordinator	3.00	3.00 1.00	3.00 1.00	3.00 1.00
Economic Development Director		1.00	1.00	1.00
			-	1.00
conomic Development Manager	1.00 1.00	1.00 1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00
Emergency Services Coordinator				
Ingineering Aide I/II Invironmental Services Coordinator	2.00	2.00	2.00	2.00
xecutive Assistant to the Chief of Police	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00
acilities Maintenance Specialist	3.00	3.00	3.00	3.00
inance Director	1.00	1.00	1.00	1.00
inancial And Policy Anaylst	1.00	1.00	1.00	1.00
IS Manager	100	1.00	1.00	1.00
lousing Manager	1.00	1.00	1.00	1.00
Human Resources Director			1.00	1.00
Human Resources Manager	1.00	1.00		
luman Resources Technician	1.00	1.00	1.00	1.00

CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CITY OF MORGAN HILL • FY 16-77 and 77-18 • OPERATING AND CITY OF MORGAN HILL • OPERATING AND CITY OF MORGAN

Personnel Summary by Position (continued)

	14-15	15-16	16-17	17-18
Position	Actual	Amended	Recommended	Recommended
Information Services Manager	1.00	1.00	1.00	1.00
Information Systems Technician	2.00	2.00	2.00	2.00
Junior Engineer	1.00	-	-	-
Maintenance Manager	1.00	1.00	1.00	1.00
Maintenance Services Coordinator	-	1.00	1.00	1.00
Maintenance Worker I/II	6.00	6.00	6.00	6.00
Management Analyst	1.00	1.00	1.00	1.00
Multi Service Officer	3.00	3.00	3.00	3.00
Municipal Services Assistant	4.00	5.00	6.00	6.00
Office Assistant I/II	2.00	2.00	2.00	2.00
Paralegal	1.00	1.00	1.00	1.00
Police Analyst	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00
Police Chief	1.00	1.00	1.00	1.00
Police Corporal	6.00	6.00	6.00	6.00
Police Officer	24.00	24.00	24.00	24.00
Police Records Specialist	2.00	3.00	3.00	3.00
Police Sergeant	6.00	6.00	6.00	6.00
Police Support Services Manger	1.00	1.00	1.00	1.00
Program Administrator	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	1.00	1.00	1.00
Property/Evidence Technician	1.00	1.00	1.00	1.00
Pt Administrative Analyst Confidential	0.75	0.75	0.75	0.75
Pt Custodian	2.00	2.00	2.00	2.00
Pt Management Analyst	0.75	0.75	0.75	0.75
Pt Municipal Services Assistant	0.50	0.50	0.50	0.50
Pt Office Assistant I/II	1.00	0.50	0.50	0.50
Pt Police Records Specialist	0.50	0.50	0.50	0.50
Pt Risk Management Analyst	0.50	0.50	0.50	0.50
Public Safety Dispatch Supervisor		-	1.00	1.00
Public Safety Dispatcher	8.00	8.00	8.00	8.00
Public Works Director	1.00	1.00	1.00	1.00
Public Works Inspector	1.00		1.00	1.00
Public Works Inspector Supervisor	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Services Coordinator	4.00	4.00	4.00	4.00
Senior Civil Engineer	2.00	2.00	2.00	2.00
Senior Civil Engineer Senior Human Resources Analyst	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00
Senior Planner	3.00	3.00	3.00	3.00
Senior Palmer Senior Police Records Specialist	1.00	1.00	1.00	1.00
Senior Project Manager	1.00	1.00	1.00	1.00
Senior Project Manager Senior Public Works Inspector		1.00		
Senior Public Works Inspector Senior Utility Worker	4.00	1.00	1.00	1.00
2	4.00 1.00	4.00	4.00	4.00
Support Services Supervisor		1.00	1.00	1.00
Utility Supervisor	2.00	2.00	2.00	2.00
Utility Systems Manager	1.00	1.00	1.00	1.00
Utility Worker I/II	17.00	17.00	17.00	17.00
Water Quality Specialist	1.00	1.00	1.00	1.00

[•] CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 • OPERATING AND CIP BUDGET • OP

Personnel Detail by Program

	14-15	15-16	16-17	17-18
Department/Division	Actual	Amended	Recommended	Recommended
City Council	5.0000	5.0000	5.0000	5.0000
City Council	5.0000	5.0000	5.0000	5.0000
City Attorney	0.7000	0.7000	0.7500	0.7500
Deputy City Attorney	0.9300	0.9300	0.9300	0.9300
Paralegal	1.0000	1.0000	1.0000	1.0000
City Attorney	2.6300	2.6300	2.6800	2.6800
City Manager	0.4500	0.4500	0.4500	0.5000
Economic Development Coordinator	-	1.0000	0.9000	0.9000
Economic Development Director	-	-	0.8000	0.9000
Economic Development Manager	0.2000	0.8000	-	-
Pt Administrative Analyst Confidential	0.7500	0.7500	0.7500	0.7500
City Manager	1.4000	3.0000	2.9000	3.0500
Administrative Analyst	0.5000	0.5000	0.5000	0.5000
Community Services Coordinator	0.3000	0.3000	0.3000	0.3000
Community Services Director	0.2500	0.2500	0.2500	0.2500
Community Services Supervisor	0.3500	0.3500	0.3500	0.3500
Municipal Services Assistant	0.9000	0.9000	0.9000	0.9000
Pt Office Assistant I/II	0.4500	0.4500	0.4500	0.4500
Recreation Manager	0.6500	0.6500	0.6500	0.6500
Recreation Services Coordinator	2.2500	2.2500	2.2500	2.2500
Membership Services and Recreation Programs	5.6500	5.6500	5.6500	5.6500
Administrative Analyst	0.1500	0.1500	0.1500	0.1500
Community Services Coordinator	0.5000	0.5000	0.5000	0.5000
Community Services Director	0.2000	0.2000	0.2000	0.2000
Community Services Supervisor	0.6000	0.6000	0.6000	0.6000
Municipal Services Assistant	0.1000	0.1000	0.1000	0.1000
Pt Office Assistant I/II	0.0500	0.0500	0.0500	0.0500
Recreation Manager	0.2000	0.2000	0.2000	0.2000
Recreation Manager Recreation Services Coordinator	1.1500	1.1500	1.1500	1.1500
Facility Services	2.9500	2.9500	2.9500	2.9500
Administrative Analyst	0.1000	0.1000	0.1000	0.1000
Community Services Coordinator	0.2000	0.2000	0.2000	0.2000
Community Services Director	0.2000	0.2000	0.2000	0.2000
Community Services Supervisor	0.0500	0.0500	0.0500	0.0500
GIS Manager	-	-	0.0200	0.0200
Older Adult Services Supervisor	_	1.0000	1.0000	1.0000
Recreation Manager	0.1500	0.1500	0.1500	0.1500
Recreation Manager Recreation Services Coordinator	0.6000	0.4000	0.4000	0.4000
	0.0000 -		•	•
Recreation Services Coordinator	1,3000	0.2000	0.2000	0.2000
Community Services		2.3000	2.3200	2.3200
Assistant City Manager for Administrative Services	0.1500	0.1500	0.1500	0.1500
Human Resources Director	1 2222	1 0000	1.0000	1.0000
Human Resources Manager	1.0000	1.0000		
Human Resources Technician	0.7500	0.7500	0.7500	0.7500
Pt Office Assistant I/II			0.5000	0.5000
Senior Human Resources Analyst	1.0000	1.0000	1.0000	1.0000
Human Resources	2.9000	2.9000	3.4000	3.4000

	14-15	15-16	16-17	17-18
Department/Division	Actual	Amended	Recommended	Recommended
Assistant City Manager for Administrative Services	0.1000	0.1000	0.1000	0.1000
City Clerk	1.0000	1.0000	1.0000	1.0000
Council Services and Records Coordinator	0.9000	0.9000	-	-
Council Services and Records Manager	-	-	0.9000	0.9000
Council Services Assistant	1.0000	1.0000	1.0000	1.0000
GIS Manager	-	-	0.0100	0.0100
Municipal Services Assistant	1.0000	1.0000	1.0000	1.0000
Pt Office Assistant I/II	0.5000	1.0000	0.5000	0.5000
Council Services and Records Management	4.5000	5.0000	4.5100	4.5100
Council Services and Records Coordinator	0.1000	0.1000	-	-
Council Services and Records Manager	-	-	0.1000	0.1000
Elections	0.1000	0.1000	0.1000	0.1000
Accountant I	1.7000	1.3000	2.0000	2.0000
Accounting Assistant I/II	2.0000	2.2500	2.0800	2.0800
Accounting Manager	-	-	0.3000	0.3000
Accounting Technician	1.0000	1.0000	1.0000	1.0000
Assistant City Manager for Administrative Services	0.5000	0.5000	0.5000	0.5000
Assistant Finance Director	0.7000	0.7000	-	-
Budget Manager	1.0000	1.0000	1.0000	1.0000
City Treasurer	1.0000	1,0000	1.0000	1.0000
Finance Director	-	-	0.7000	0.7000
Human Resources Technician	0.2500	0.2500	0.2500	0.2500
Finance	8.1500	8.0000	8.8300	8.8300
Code Enforcement Officer	-	-	0.5000	0.5000
Municipal Services Assistant	_	_	0.5000	0.5000
Code Compliance	-	-	1.0000	1.0000
Executive Assistant to the Chief of Police	1.0000	1.0000	1.0000	1.0000
Police Analyst	1.0000	1.0000	1.0000	1.0000
Police Chief	1.0000	1.0000	1.0000	1.0000
Police Sergeant	1.0000	1.0000	1.0000	1.0000
Pd Administration	4.0000	4.0000	4.0000	4.0000
Multi Service Officer	3.0000	3.0000	3.0000	3.0000
Police Captain	1.0000	1.0000	1.0000	1.0000
Police Corporal	3.0000	5.0000	5.0000	5.0000
Police Officer	19.0000	17.0000	17.0000	17.0000
Police Sergeant	4.0000	4.0000	4.0000	4.0000
Pd Field Operations	30.0000	30.0000	30.0000	30.0000
GIS Manager	30.0000	30.0000	0,1000	
C	3.0000	2,0000		0.1000
Police Records Specialist	2.0000	3.0000	3.0000	3.0000
Police Support Services Manger	1.0000	1.0000	1.0000	1.0000
Property/Evidence Technician	1.0000	1.0000	1.0000	1.0000
Pt Police Records Specialist	0.5000	0.5000	0.5000	0.5000
Senior Police Records Specialist	1.0000	1.0000	1.0000	1.0000
Pd Support Services	5.5000	6.5000	6.6000	6.6000
Emergency Services Coordinator	1.0000	1.0000	1.0000	1.0000
Pd Emergency Services	1.0000	1.0000	1.0000	1.0000
Police Captain	1.0000	1.0000	1.0000	1.0000
Police Corporal	1.0000	1.0000	1.0000	1.0000
Police Officer	7.0000	7.0000	7.0000	7.0000
Police Sergeant	1.0000	1.0000	1.0000	1.0000
Pd Special Operations	10.0000	10.0000	10.0000	10.0000

	14-15	15-16	16-17	17-18
Department/Division	Actual	Amended	Recommended	Recommended
GIS Manager	-	-	0.1000	0.1000
Fire	-	-	0.1000	0.1000
Program Administrator	0.0500	0.0500	0.0500	0.0500
Pt Municipal Services Assistant	0.0500	0.0500	0.0500	0.0500
Cable Television	0.1000	0.1000	0.1000	0.1000
Maintenance Services Coordinator	-	0.5500	0.5500	0.5500
Downtown Maintenance	-	0.5500	0.5500	0.5500
Community Services Director	0.0500	0.0500	0.0500	0.0500
Program Administrator	0.4500	0.4500	0.4000	0.4000
Pt Municipal Services Assistant	0.3500	0.3500	0.3500	0.3500
Environmental Services	0.8500	0.8500	0.8000	0.8000
Administrative Analyst	0.1000	0.1000	0.1000	0.1000
Community Services Director	0.1500	0.1500	0.1500	0.1500
Engineering Aide I/II	0.0500	0.0500	0.0500	0.0500
GIS Manager	-	-	0.0500	0.0500
Maintenance Manager	0.3500	0.3500	0.3500	0.3500
Maintenance Worker I/II	3.9500	3.9500	3.9500	3.9500
Municipal Services Assistant	0.1000	0.1000	0.1000	0.1000
Office Assistant I/II	0.1000	0.1000	0.1000	0.1000
Program Administrator	0.1000	0.1000	0.1000	0.1000
Pt Management Analyst	0.2625	0.2625	0.2625	0.2625
Senior Maintenance Worker	0.5000	0.5000	0.5000	0.5000
Street Maintenance	5.6625	5.6625	5.7125	5.7125
Development Services Technician	0.1000	0.1000	0.1000	0.1000
Public Works Director	0.0500	0.0500	0.0500	0.0500
Senior Civil Engineer	0.1000	0.1000	0.1000	0.1000
Congestion Management	0.2500	0.2500	0.2500	0.2500
Public Safety Dispatch Supervisor	-	-	1.0000	1.0000
Public Safety Dispatcher	8.0000	8.0000	8.0000	8.0000
Dispatch Services	8.0000	8.0000	9.0000	9.0000
Accounting Assistant I/II	0.1000	0.1000	0.1100	0.1100
Assistant City Manager for Community Development	0.2000	0.3000	0.3500	0.3500
Assistant/Associate Planner	1.5000	2.0000	2.0000	2.0000
City Manager	0.0400	0.0400	0.0800	0.0800
Comm Development Director	0.3000	0.3000	0.3000	0.3000
Community Development Business Assistant	0.1000	0.1000	0.1000	0.1000
Development Services Technician	0.9500	0.9500	0.9500	0.9500
Economic Development Manager	0.5000			-
GIS Manager	- -		0.1500	0.1500
Municipal Services Assistant	0.8000	0.8000	0.8000	0.8000
Senior Planner	2.0000	2.0000	2.0000	2.0000
Support Services Supervisor	0.1000	0.1000	0.4000	0.4000
Planning	6.5900	6.6900	7.2400	7.2400

	14-15	15-16	16-17	17-18
Department/Division	Actual	Amended	Recommended	Recommended
Accounting Assistant I/II	0.1000	0.1000	0.1100	0.1100
Assistant City Manager for Community Development	0.1000	0.1000	0.1000	0.1000
Building Inspector II	2.0000	2.0000	2.0000	2.0000
Building Inspector Supervisor	1.0000	1.0000	1.0000	1.0000
Building Manager	0.7400	-	-	-
Building Official	-	-	1.0000	1.0000
City Manager	0.0200	0.0200	0.0400	0.0400
Code Enforcement Officer	0.6000	0.6000	0.1000	0.1000
Comm Development Director	0.2000	0.2000	0.2000	0.2000
Community Development Business Assistant	0.0500	0.0500	0.1000	0.1000
Development Services Technician	1.8500	1.8500	1.8500	1.8500
GIS Manager	-	-	0.1100	0.1100
Municipal Services Assistant	0.0500	0.0500	0.5500	0.5500
Program Administrator	-	0.7400	-	-
Support Services Supervisor	0.0500	0.0500	0.1000	0.1000
Building	6.7600	6.7600	7.2600	7.2600
Accounting Assistant I/II	0.1000	0.1000	0.1100	0.1100
Assistant/Associate Engineer	0.4000	0.4000	1.5000	1.5000
City Manager	0.0400	0.0400	0.0800	0.0800
Community Development Business Assistant	0.2500	0.2500	0.2500	0.2500
Engineering Aide I/II	0.1100	0.1100	0.1100	0.1100
GIS Manager	-	-	0.1500	0.1500
Junior Engineer	0.5000	0.5000	-	-
Municipal Services Assistant	0.0500	0.0500	0.0500	0.0500
Public Works Director	0.2000	0.2000	0.2000	0.2000
Public Works Inspector	0.3000	-	0.3000	0.3000
Public Works Inspector Supervisor	0.2000	0.2000	0.2000	0.2000
Senior Civil Engineer	0.5000	0.5000	0.8000	0.8000
Senior Public Works Inspector	-	0.1400	0.3000	0.3000
Support Services Supervisor	0.1000	0.1000	0.1500	0.1500
Engineering	2.7500	2.5900	4.2000	4.2000
Assistant City Manager for Community Development	-	0.0500	0.0500	0.0500
Assistant/Associate Planner	0.5000	-	-	
City Manager	0.1000	0.1000	0.1500	0.1500
Comm Development Director	0.4000	0.4000	0.4000	0.4000
Economic Development Coordinator	-	-	0.1000	0.1000
Economic Development Director	-	-	0.1000	0.1000
Senior Planner	1.0000	1.0000	1.0000	1.0000
Long Range Planning	2.0000	1.5500	1.8000	1.8000
Administrative Analyst	0.0500	0.0500	0.0500	0.0500
Maintenance Manager	0.0500	0.0500	0.0500	0.0500
Maintenance Worker I/II		0.0500	0.0500	0.0500
Pt Management Analyst	0.0375	0.0375	0.0375	0.0375
Senior Maintenance Worker	0.0500	0.0500	0.0500	0.0500
Lighting And Landscape District	0.1875	0.2375	0.2375	0.2375
Program Administrator	-	-	0.0500	0.0500
Communtiy Facilities District	-	-	0.0500	0.0500

	14-15	15-16	16-17	17-18
Department/Division	Actual	Amended	Recommended	Recommende
Assistant/Associate Engineer	0.1000	0.1000	0.2000	0.2000
Community Services Director	0.0500	0.0500	0.0500	0.0500
Environmental Services Coordinator	1.0000	1.0000	1.0000	1.0000
Program Administrator	0.2000	0.2000	0.2000	0.2000
Pt Municipal Services Assistant	0.0500	0.0500	0.0500	0.0500
Public Works Inspector	0.0500	-	-	-
Public Works Inspector Supervisor	0.0500	0.0500	0.0500	0.0500
Senior Public Works Inspector	-	0.0500	0.0500	0.0500
Stormwater Pollution Prevention	1.5000	1.5000	1.6000	1.6000
Accounting Assistant I/II	0.5000	0.2500	0.2500	0.2500
Assistant City Manager for Community Development	0.1000	0.1500	0.1500	0.2500
City Attorney	0.1500	0.1500	0.1500	0.1500
Code Enforcement Officer	0.3000	0.3000	0.3000	0.3000
Community Development Business Assistant	0.1500	0.1500	0.1500	0.1500
Deputy City Attorney	0.0200	0.0200	0.0700	0.0700
Development Services Technician	0.1000	0.1000	0.1000	0.1000
Housing Manager	0.5000	0.5000	0.5000	0.5000
Municipal Services Assistant	0.0500	0.5500	0.5500	0.5500
Housing Mitigation	1.8700	2.1700	2.2200	2.3200
Accountant I	0.3000	0.3000	-	-
Accounting Manager	-	-	0.3000	0.3000
Assistant City Manager for Community Development	0.4500	0.2500	0.2000	-
City Attorney	0.1500	0.1500	0.1000	0.1000
City Manager	0.2000	0.2000	0.0500	-
Community Development Business Assistant	0.0500	0.0500	-	_
Deputy City Attorney	0.0500	0.0500	-	-
Economic Development Director	-	-	0.1000	-
Economic Development Manager	0.3000	0.2000	-	_
Successor Agency Administration	1.5000	1.2000	0.7500	0.4000
Assistant City Manager for Community Development	0.1000	0.1000	0.1000	0.2000
City Manager	0.1500	0.1500	0.1500	0.1500
Code Enforcement Officer	0.1000	0.1000	0.1000	0.1000
Comm Development Director	0.0500	0.0500	0.0500	0.0500
Community Development Business Assistant	0.0500	0.0500	0.0500	0.0500
Housing Manager	0.5000	0.5000	0.5000	0.5000
Municipal Services Assistant	0.0500	0.5500	0.5500	0.5500
Housing Successor Agency	1.0000	1.5000	1.5000	1.6000
Administrative Analyst	0.1000	0.1000	0.1000	0.1000
Community Services Director	0.0500	0.0500	0.0500	0.0500
GIS Manager			0.0500	0.0500
Maintenance Manager	0.2500	0.2500	0.2500	0.2500
Maintenance Worker I/II	2.0500	2.0000	2.0000	2.0000
Municipal Services Assistant	0.1000	0.1000	0.1000	0.1000
Office Assistant I/II	0.1000	0.1000	0.1000	0.1000
Program Administrator	0.1000	0.1000	0.1000	0.1000
Pt Management Analyst	0.1875	0.1875	0.1875	0.187
Senior Maintenance Worker	0.4500	0.4500	0.4500	0.4500
Jernor manifeliance monet	J. 7 J. U	U-700	0.4700	0.4700

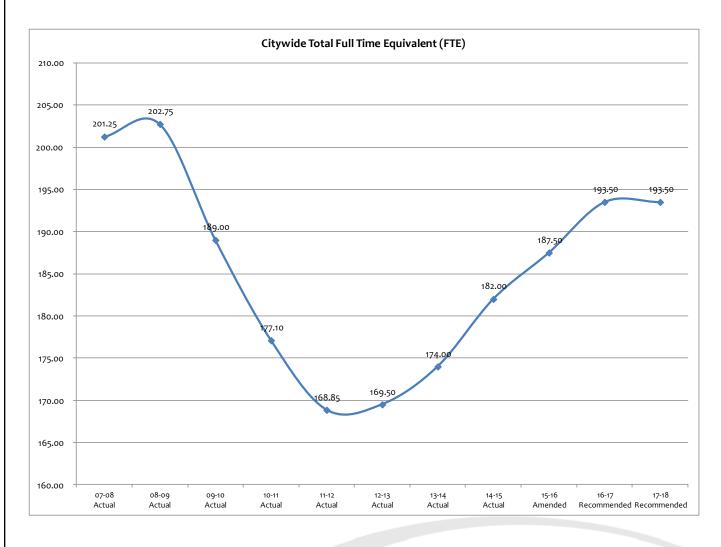
	14-15	15-16	16-17	17-18
Department/Division	Actual	Amended	Recommended	Recommended
Assistant/Associate Engineer	0.1500	0.1500	0.0500	0.0500
Deputy Director for Utiltities Services	-	0.4500	0.4500	0.4500
Electrician	0.5000	0.3000	0.3000	0.3000
Engineering Aide I/II	0.2100	0.2100	0.2100	0.2100
Financial and Policy Anaylst	0.2500	0.2500	0.2500	0.2500
GIS Manager	-	-	0.1300	0.1300
Management Analyst	0.5000	0.5000	0.5000	0.5000
Municipal Services Assistant	0.4000	0.4000	0.4000	0.4000
Office Assistant I/II	0.4000	0.4000	0.4000	0.4000
Public Works Director	0.2000	0.2000	0.2000	0.2000
Public Works Inspector	0.0700	-	-	-
Public Works Inspector Supervisor	0.1000	0.1000	0.1000	0.1000
Senior Civil Engineer	0.1800	0.1800	0.1000	0.1000
Senior Public Works Inspector	-	0.0700	0.0700	0.0700
Senior Utility Worker	1.5000	1.2000	1.8000	1.8000
Support Services Supervisor	0.1000	0.1000	0.1000	0.1000
Utilities Business Manager	0.4500	-	-	-
Utility Supervisor	1.0000	1.0000	1.0000	1.0000
Utility Systems Manager	0.5000	0.5000	0.5000	0.5000
Utility Worker I/II	8.2000	6.2000	7.7000	7.7000
Sewer Operations	14.7100	12.2100	14.2600	14.2600
Assistant/Associate Engineer	0.2000	0.2000	0.0500	0.0500
Deputy Director for Utiltities Services	-	0.4500	0.4500	0.4500
Electrician	0.5000	0.7000	0.7000	0.7000
Engineering Aide I/II	0.2100	0.2100	0.2100	0.2100
Financial and Policy Anaylst	0.2500	0.2500	0.2500	0.2500
GIS Manager	-	-	0.1300	0.1300
Management Analyst	0.5000	0.5000	0.5000	0.5000
Municipal Services Assistant	0.4000	0.4000	0.4000	0.4000
Office Assistant I/II	0.4000	0.4000	0.4000	0.4000
Public Works Director	0.2000	0.2000	0.2000	0.2000
Public Works Inspector	0.0400	-	-	-
Public Works Inspector Supervisor	0.1000	0.1000	0.1000	0.1000
Senior Civil Engineer	0.1800	0.1800	0.1000	0.1000
Senior Public Works Inspector	-	0.0400	0.0400	0.0400
Senior Utility Worker	2.5000	2.8000	2.2000	2.2000
Support Services Supervisor	0.1000	0.1000	0.1000	0.1000
Utilities Business Manager	0.4500	_	-	-
Utility Supervisor	1.0000	1.0000	1.0000	1.0000
Utility Systems Manager	0.5000	0.5000	0.5000	0.5000
Utility Worker I/II	8.8000	10.8000	9.3000	9.3000
Water Quality Specialist	1.0000	1.0000	1.0000	1.0000
Water Operations	17.3300	19.8300	17.6300	17.6300

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	14-15	15-16	16-17	17-18
Department/Division	Actual	Amended	Recommended	Recommended
Accountant I	-	0.4000	-	-
Accounting Assistant I/II	2.2000	2.2000	2.3400	2.3400
Accounting Manager	-	-	0.4000	0.4000
Assistant City Manager for Administrative Services	0.1500	0.1500	0.1500	0.1500
Assistant Finance Director	0.3000	0.3000	-	-
Deputy Director for Utiltities Services	-	0.1000	0.1000	0.1000
Finance Director	-	-	0.3000	0.3000
Utilities Business Manager	0.1000	-	-	-
Utility Billing	2.7500	3.1500	3.2900	3.2900
Community Services Director	0.0500	0.0500	0.0500	0.0500
Program Administrator	0.1000	0.1000	0.1000	0.1000
Pt Municipal Services Assistant	0.0500	0.0500	0.0500	0.0500
Water Conservation	0.2000	0.2000	0.2000	0.2000
Assistant City Manager for Administrative Services	0.1000	0.1000	0.1000	0.1000
Communications And Engagement Manager	1.0000	-	-	-
Information Services Manager	1.0000	1.0000	1.0000	1.0000
Information Systems Technician	2.0000	2.0000	2.0000	2.0000
Programmer Analyst	1.0000	1.0000	1.0000	1.0000
Information Services	5.1000	4.1000	4.1000	4.1000
Communications And Engagement Manager	-	1.0000	1.0000	1.0000
Communications And Engagement	•	1.0000	1.0000	1.0000
Building Manager	0.0200	-	-	-
Facilities Maintenance Specialist	1.0000	1.0000	1.0000	1.0000
Maintenance Manager	0.1000	0.1000	0.1000	0.1000
Maintenance Services Coordinator	-	0.0300	0.0300	0.0300
Program Administrator	-	0.0200	-	-
Pt Custodian	0.5000	-	-	-
Pt Management Analyst	0.0750	0.0750	0.0750	0.0750
Building Maintenance Community and Cultural Center	1.6950	1.2250	1,2050	1.2050
Building Manager	0.0200	-	-	-
Facilities Maintenance Specialist	1.0000	1.0000	1.0000	1.0000
Maintenance Manager	0.1000	0.1000	0.1000	0.1000
Maintenance Services Coordinator	-	0.0300	0.0300	0.0300
Program Administrator		0.0200	- 	-
Pt Management Analyst	0.0750	0.0750	0.0750	0.0750
Building Maintenance Aquatics Center	1.1950	1.2250	1,2050	1.2050
Building Manager	0.0200	-	-	-
Facilities Maintenance Specialist	1.0000	1.0000	1.0000	1.0000
Maintenance Manager	0.1500	0.1500	0.1500	0.1500
Maintenance Services Coordinator		0.0300	0.0300	0.0300
Program Administrator		0.0200		1.1
Pt Management Analyst	0.1125	0.1125	0.1125	0.1125
Building Maintenance Centennial Recreation Center	1.2825	1.3125	1,2925	1.2925
Building Manager	0.0500			
Maintenance Services Coordinator		0.0900	0.0900	0.0900
Program Administrator		0.0500	-	
Pt Custodian	0.5000	0.5000	0.5000	0.5000
Building Maintenance Police Station	0.5500	0.6400	0.5900	0.5900

	14-15	15-16	16-17	17-18
Department/Division	Actual	Amended	Recommended	Recommended
Building Manager	0.0500	-	-	-
Maintenance Services Coordinator	-	0.0900	0.0900	0.0900
Program Administrator	-	0.0500	-	-
Pt Custodian	0.1250	0.3750	0.3750	0.3750
Building Maintenance Civic Center Campus			_	_
(Formerly Council Chamber Building, Villas, and Exterior Grounds)	0.1750	0.5150	0.4650	0.4650
Building Manager	0.0500	-	-	-
Maintenance Services Coordinator	-	0.0900	0.0900	0.0900
Program Administrator	-	0.0500	-	-
Pt Custodian	0.3750	0.6250	0.6250	0.6250
Building Maintenance Civic Center Campus	0.4250	0.7650	0.7150	0.7150
(Formerly City Hall/Development Services Center)	0.0500	0.7050	0./150	0.7150
Building Manager Maintenance Services Coordinator	0.0500	0.0000	0.0000	0.0000
	-	0.0900	0.0900	0.0900
Program Administrator Pt Custodian	0.5000	0.0500 0.5000	0.5000	0.5000
	0.5000	0.5000	0.5000	0.5000
Building Maintenance Corporation Yard	0.5500	•	0.5900	0.5900
Assistant City Manager for Community Development	0.0500	0.0500	0.0500	0.0500
Assistant/Associate Engineer	2.1500	2.1500	1.2000	1.2000
Comm Development Director	0.0500	0.0500	0.0500	0.0500
Community Development Business Assistant	0.3500	0.3500	0.3500	0.3500
Engineering Aide I/II	1.4200	1.4200	1.4200	1.4200
Financial and Policy Anaylst	0.5000	0.5000	0.5000	0.5000
Junior Engineer	0.5000	0.5000	1.0000	1.0000
Public Works Director	0.3500	0.3500	0.3500	0.3500
Public Works Inspector	0.5400	-	0.7000	0.7000
Public Works Inspector Supervisor	0.5500	0.5500	0.5500	0.5500
Senior Civil Engineer	1.0400	1.0400	0.9000	0.9000
Senior Project Manager	-	-	1.0000	1.0000
Senior Public Works Inspector	-	0.7000	0.5400	0.5400
Support Services Supervisor	0.5500	0.5500	0.1500	0.1500
Capital Project Implementation	8.0500	8.2100	8.7600	8.7600
Pt Risk Management Analyst	0.5000	0.5000	0.5000	0.5000
General Liability Insurance	0.5000	0.5000	0.5000	0.5000
	.0	.0		
Grand Total	182.0000	187.5000	193.5000	193.5000

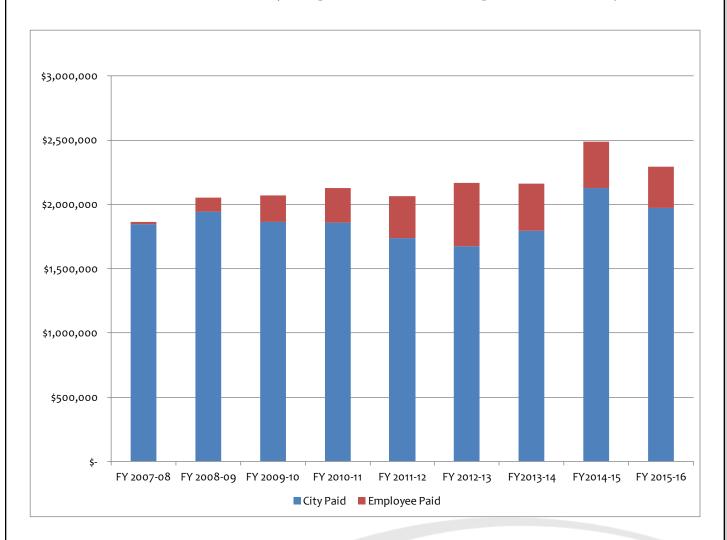
History of Full Time Equivalent (FTE) Count



PERS Rate Employer Contribution (Safety, Miscellaneous, and Safety PEPRA)



Health Benefit Costs (Employer and Employee Paid)



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Data Source: City Financial System

